

**CAPITAL IMPROVEMENTS PLAN  
FUNDING LEVEL SUMMARY  
FISCAL YEAR 2006-2007**

DEPARTMENT/Division	PROJECT DESCRIPTION	PRIORITY/ TYPE	CAPITAL COST
<b><u>LEVEL A:</u></b>			
Finance	INTEGRATED ENTERPRISE SOFTWARE	H2	\$400,000
Planning & Inspections	DOWNTOWN STREETSCAPE	H2	265,000
<b>Planning &amp; Inspections</b>	<b>GATEWAY LANDSCAPING</b>	<b>H3</b>	<b>50,000</b>
Public Buildings	BATHROOMS - COMMUNITY HOUSE	H2	100,000
Streets	STREET/SIDEWALK IMPROVEMENTS	H2	2,500,000
<b>Streets</b>	<b>SIDEWALK - NEW CONSTRUCTION</b>	<b>H3</b>	<b>100,000</b>
Streets	NC 98 BYPASS/ROADWAY LIGHTING	M1	500,000
Streets	SALT BRINE EQUIPMENT	M1	20,000
<b>TOTAL LEVEL A</b>			<b>3,935,000</b>
<b><u>LEVEL B:</u></b>			
Mgmt Information Systems	POLICE SUBSTATION NETWORK	H4	27,000
Mgmt Information Systems	DATA DISASTER PREPAREDNESS	H4	41,000
Planning & Inspections	NEIGHBORWOODS PROGRAM	M3	35,000
Planning & Inspections	VEHICLE - TRUCK (FIRE INSPECTIONS)	M3	20,000
Planning & Inspections	VEHICLE - TRUCK (HOUSING INSPECTOR)	H4	20,000
Planning & Inspections	VEHICLE - TRUCK (REPLACEMENT)	M2	20,000
Parks & Recreation	GREENWAYS/BIKE PATHS	H3	100,000
Parks & Recreation	RICHLAND CREEK - STREAM REST.	H4	560,000
Parks & Recreation	HERITAGE H.S. PARK	M3	835,000
Parks & Recreation	JOYNER PARK - DEVELOPMENT	M3	225,000
Public Buildings	PUBLIC WORKS YARD PAVING	M3	70,500
<b>Public Buildings</b>	<b>TOWN HALL</b>	<b>H3</b>	<b>250,000</b>
Public Buildings	PLANNING BLDG EXPANSION - PHASE I	M3	100,000
Public Safety	PATROL VEHICLES	M2	422,500
Public Safety	EVIDENCE STORAGE SYSTEM	M3	26,000
Public Safety	K - 9 UNIT	M2	14,000
Public Safety	COMPUTER AIDED DISPATCH (CAD)	M2	50,000
Public Safety	VOICE STRESS ANALYZER	M3	14,000
Engineering	UTILITY VEHICLE (REPLACEMENT)	M2	35,000
Engineering	UTILITY VEHICLE (EROSION CONTROL)	H4	35,000
Streets	STORM DRAINAGE ANALYSIS	M2	100,000
Streets	UTILITY TRUCK (REPLACEMENT)	M2	36,000
Fleet Maintenance	SERVICE TRUCK (MECHANICS)	M3	37,500
Sanitation	YARD WASTE COMPACTOR BODY	M2	60,000
Sanitation	TRUCK - LEAF COLLECTION	M2	105,000
Cemetery	LANDSCAPING	H3	50,000
<b>Cemetery</b>	<b>LAND ACQUISITION</b>	<b>H4</b>	<b>189,000</b>
Electric	LINE CONSTRUCTION/IMPROVEMENTS	M3	900,000
Electric	NC 98 BY-PASS FEEDER	M3	100,000
Electric	SECOND SUB STATION	H3	1,500,000
Electric	BUCKET TRUCK (ADDITIONAL)	M3	140,000
Electric	DIGGER DERRICK (REPLACEMENT)	M2	130,000
Electric	LOAD MGMT VAN (REPLACEMENT)	M2	32,000
Electric	BUCKET TRUCK (REPLACEMENT)	M2	140,000
Electric	TENSION RIG	M3	40,000
<b>TOTAL LEVEL B</b>			<b>6,459,500</b>
<b><u>LEVEL C:</u></b>			
Parks & Recreation	CENTENNIAL PARK	M4	400,000
Parks & Recreation	LAND ACQUISITION - SOUTH	L3	3,000,000
<b>TOTAL LEVEL C</b>			<b>3,400,000</b>
<b>TOTAL CAPITAL IMPROVEMENTS</b>			<b>\$13,794,500</b>